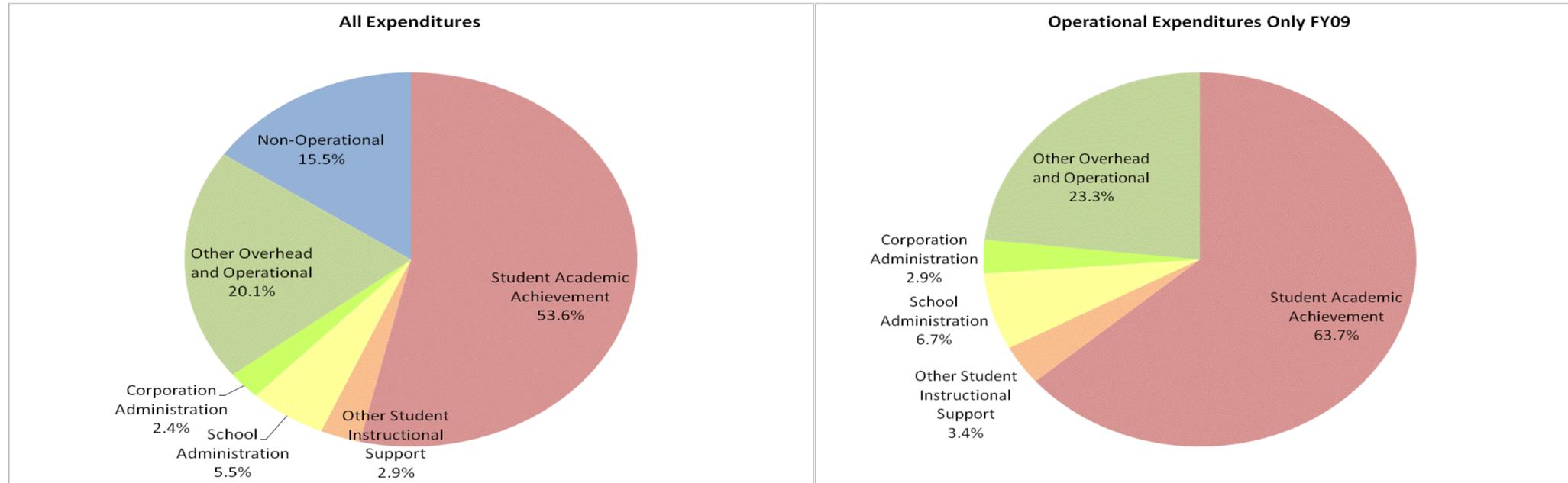


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Batesville Community Sch Corp (6895)**

Batesville Community Sch Corp (6895)

Student Instructional Category	FY 1999	FY99 % of Total Exp	FY 2006	FY06 % of Total Exp	FY 2008	FY08 % of Total Exp	FY 2009	FY09 % of Total Exp
Student Academic Achievement	\$7,177,340	40.5%	\$9,010,181	54.1%	\$9,557,490	54.7%	\$10,116,484	53.6%
Student Instructional Support	\$1,105,821	6.2%	\$1,360,832	8.2%	\$1,303,194	7.5%	\$1,583,268	8.4%
Overhead and Operational	\$2,425,489	13.7%	\$3,717,016	22.3%	\$4,068,453	23.3%	\$4,240,089	22.5%
Nonoperational	\$7,007,308	39.6%	\$2,564,311	15.4%	\$2,551,213	14.6%	\$2,921,090	15.5%
Grand Total	\$17,715,959		\$16,652,341		\$17,480,349	13%	\$18,860,931	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	46.8%	62.3%	62.1%	62.0%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Batesville Community Sch Corp (6895)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$1,985,037	\$2,257,236	\$2,573,264	\$3,032,971	53%	34%	18%
	11200 Regular Programs; Middle/Junior High	\$995,959	\$1,240,811	\$1,543,716	\$1,870,405	88%	51%	21%
	11300 Regular Programs; High School	\$1,248,313	\$1,439,862	\$1,770,793	\$2,101,037	68%	46%	19%
	11420 Vocational Education; Agriculture B	\$33,844	\$45,944	\$40,202	\$66,546	97%	45%	66%
	11450 Vocational Education; Consumer and Homemaking	\$59,957	\$65,054	\$96,460	\$121,703	103%	87%	26%
	11480 Vocational Education; Industrial Education A	\$38,321	\$2,671	\$0	\$0	-100%	-100%	
	11510 Vocational Education; Cooperative Education	\$57,665	\$61,531	\$66,974	\$75,443	31%	23%	13%
	11910 Other Regular Programs; Competency Testing	\$0	\$190	\$0	\$0		-100%	
	12110 Gifted And Talented; Gifted and Talented	\$56,594	\$28,450	\$36,960	\$36,571	-35%	29%	-1%
	12210 Mental Disabilities; Mild Mental Disabilities	\$339,617	\$468,195	\$541,751	\$548,745	62%	17%	1%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$123,405	\$190,162	\$244,169	\$347,316	181%	83%	42%
	12520 Culturally Different; Compensatory	\$3,000	\$0	\$0	\$0	-100%		
	12610 Learning Disability	\$55,980	\$97,743	\$200,168	\$261,987	368%	168%	31%
	12810 Special Education Preschool	\$23,709	\$32,325	\$28,548	\$45,805	93%	42%	60%
	12900 Other Special Programs	\$11,348	\$12,175	\$28,669	\$54,236	378%	345%	89%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$5,499	\$393	\$4,344	\$7,692	40%	> 500%	77%
	14100 Summer School Programs; Elementary	\$12,039	\$14,153	\$9,061	\$9,530	-21%	-33%	5%
	14300 Summer School Programs; High School	\$7,856	\$494	\$745	\$337	-96%	-32%	-55%
	16100 Remediation Testing	\$51,864	\$56,351	\$14,432	\$20,532	-60%	-64%	42%
	16200 Preventive Remediation	\$8,032	\$352	\$0	\$0	-100%	-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$155,490	\$198,603	\$245,638	\$165,147	6%	-17%	-33%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$316,303	\$601,842	\$626,746	\$677,358	114%	13%	8%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$17,000	\$17,000	\$17,000		0%	0%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$23,451	\$27,150	\$134,442	\$25,410	8%	-6%	-81%
	22220 Library/Media Services; School Library	\$254,415	\$220,077	\$245,978	\$336,142	32%	53%	37%
	22230 Library/Media Services; Audiovisual	\$11,377	\$14,095	\$4,083	\$6,582	-42%	-53%	61%
	22240 Library/Media Services; Educational Television	\$8,479	\$4,982	\$5,411	\$701	-92%	-86%	-87%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$144,063	\$216,661	\$176,838	\$64,788	-55%	-70%	-63%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$11,407	\$100	\$3,614		-68%	> 500%
	22360 Instruction, Related Technology; Network Support	\$0	\$928	\$0	\$13,570		> 500%	
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$128,916	\$198,131	\$106,070	\$205,317	59%	4%	94%
	26497 2007 Account Code - Teachers Retirement Fund	\$191,068	\$395,723	\$214,015	\$0			
Student Academic Achievement Total		\$6,351,603	\$7,920,693	\$8,976,575	\$10,116,484	59%	28%	13%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$233,768	\$266,101	\$270,585	\$354,547	52%	33%	31%
	21340 Health Services; Nurse Services	\$22,660	\$24,460	\$62,344	\$107,132	373%	338%	72%
	21390 Health Services; Other Health Services	\$791	\$14,611	\$3,835	\$5,021	> 500%	-66%	31%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$55,411	\$72,846	\$54,923	\$72,414	31%	-1%	32%
	24100 Office of The Principal	\$582,901	\$714,514	\$736,258	\$933,955	60%	31%	27%
	24900 Other Support Services, School Administration	\$58,104	\$66,488	\$80,384	\$110,198	90%	66%	37%
Student Instructional Support Total		\$953,636	\$1,159,020	\$1,208,328	\$1,583,268	66%	37%	31%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$10,052	\$10,000	\$10,383	\$10,765	7%	8%	4%
	23150 Board of Education; Legal Services	\$5,181	\$3,434	\$713	\$5,028	-3%	46%	> 500%
	23160 Board of Education; Promotion Expenses	\$1,990	\$1,823	\$3,184	\$401	-80%	-78%	-87%
	23190 Board of Education; Other Governing Body Services	\$9,025	\$5,217	\$5,939	\$5,606	-38%	7%	-6%
	23210 Executive Administration; Office of The Superintendent	\$173,981	\$226,180	\$272,934	\$325,012	87%	44%	19%
	23220 Executive Administration; Community Relations	\$1,007	\$0	\$0	\$0	-100%		
	23230 Executive Administration; Staff Relations and Negotiations	\$5,765	\$5,700	\$4,260	\$3,500	-39%	-39%	-18%
	25193 Other Fiscal Services; Printed Forms	\$2,491	\$1,861	\$2,493	\$2,083	-16%	12%	-16%
	25400 Planning, Research, Development and Evaluation	\$0	\$0	\$400	\$1,723			331%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$72,707	\$101,469			40%
	25990 Other Support Services, Central	\$0	\$2,617	\$0	\$0		-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$15,019	\$53,754	\$64,272	\$84,637	464%	57%	32%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$599,095	\$805,747	\$873,064	\$945,684	58%	17%	8%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$59,674	\$15,477	\$22,586	\$22,115	-63%	43%	-2%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$230,289	\$517,878	\$701,451	\$859,811	273%	66%	23%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$271	\$509	\$0	\$0			
	26499 2007 Account Code - Other	\$17,955	\$288,580	\$120,702	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$2,774	\$3,976	\$2,621		-6%	-34%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$0	\$12,161			
	26700 Operation and Maintenance of Plant Services; Insurance	\$53,719	\$86,358	\$69,034	\$66,942	25%	-22%	-3%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$1,625	\$780	\$460	\$1,415	-13%	81%	208%
	27010 Student Transportation; Service Area Direction	\$132,081	\$149,226	\$175,050	\$194,802	47%	31%	11%
	27100 Student Transportation; Vehicle Operation	\$153,649	\$213,645	\$230,993	\$267,925	74%	25%	16%
	27200 Student Transportation; Monitoring Services	\$14,602	\$11,067	\$9,722	\$11,154	-24%	1%	15%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$60,318	\$78,518	\$91,196	\$79,546	32%	1%	-13%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
Batesville Community Sch Corp (6895)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year		
						Increase	3 Year Increase	1 Year Increase
	27400 Student Transportation; Purchase of School Buses	\$66,789	\$76,475	\$88,439	\$92,423	38%	21%	5%
	27500 Student Transportation; Insurance on Buses	\$5,843	\$17,286	\$6,301	\$12,074	107%	-30%	92%
	27600 Student Transportation; Insurance on Pupils	\$5,586	\$8,248	\$6,167	\$0	-100%	-100%	-100%
	27700 Student Transportation; Contracted Transportation Services	\$276,053	\$414,245	\$495,626	\$485,028	76%	17%	-2%
	27900 Student Transportation; Other Student Transportation Services	\$592	\$1,790	\$1,696	\$792	34%	-56%	-53%
	31200 Food Services Operations; Food Preparation and Dispensing	\$224,954	\$286,765	\$362,060	\$368,043	64%	28%	2%
	31400 Food Services Operations; Food Purchases	\$143,751	\$188,878	\$256,389	\$277,331	93%	47%	8%
Overhead and Operational Total		\$2,271,357	\$3,474,832	\$3,952,196	\$4,240,089	87%	22%	7%
Nonoperational								
	33200 Community Recreation	\$3,000	\$0	\$0	\$0	-100%		
	33400 Athletic Coaches	\$106,895	\$127,899	\$151,224	\$179,291	68%	40%	19%
	33990 Other Community Services; Other	\$40,236	\$39,885	\$35,913	\$140,391	249%	252%	291%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$14,406	\$75,527	\$76,675	\$145,800	> 500%	93%	90%
	43000 Facilities Acquisition and Construction; Professional Services	-\$71,035	\$0	\$48,186	\$0			-100%
	45100 Building Acquisition, Construction and Improvements	\$4,774,490	\$305,697	\$236,308	\$235,881	-95%	-23%	0%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$404,332	\$150,734	\$115,679	\$105,933	-74%	-30%	-8%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$97,580	\$223,203	\$291,705	\$503,439	416%	126%	73%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$12,612	\$0	\$0	\$0	-100%		
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$947,056	\$981,000	\$965,000	\$965,000	2%	-2%	0%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$36,442	\$9,417	\$24,693		-32%	162%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$584,091	\$549,000	\$554,000	\$561,250	-4%	2%	1%
	54200 Common School Fund; Principal	\$88,513	\$68,143	\$62,323	\$59,413	-33%	-13%	-5%
Nonoperational Total		\$7,002,177	\$2,557,530	\$2,546,429	\$2,921,090	-58%	14%	15%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$144,869	\$137,705	\$60,215	\$0			
	26492 2007 Account Code - Social Security	\$545,916	\$634,192	\$325,213	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$9,239	\$12,768	\$1,168	\$0			
	26494 2007 Account Code - Group Insurance	\$366,685	\$680,442	\$336,752	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$237	\$4,046	\$891	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$70,239	\$71,114	\$72,582	\$0			
Prorated By Fund Total		\$1,137,185	\$1,540,267	\$796,820	\$0			